

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services Alaska Pioneer Homes Management Component Budget Summary

Component: Alaska Pioneer Homes Management

Contribution to Department's Mission

Manage the five Alaskan Pioneer Homes and the Alaska Veterans' and Pioneer Home as safe and compassionate living environments for Alaskan seniors.

Core Services

- Provide guidance and direction on system-wide issues such as disaster preparedness and continuity of operations.
- Provide programmatic and nursing, personnel, policy, financial and procurement support to staff of the five Pioneer Homes and the Alaska Veterans' and Pioneer Home in Palmer.
- Provide centralized billing and collections for Pioneer Home services including rent, medications and supplies.
- Maintain and manage the Pioneer Homes waiting list data base.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,497,600	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Personnel:</td> </tr> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">13</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right;">13</td> </tr> </table>	Personnel:		Full time	13	Part time	0	Total	13
Personnel:									
Full time	13								
Part time	0								
Total	13								

Key Component Challenges

- Implementing the Veterans and Pioneer Home transition plan for optimal occupancy and secure veterans benefits for qualified individuals.
- Continuing to reduce the general fund requirements to operate the Pioneer Homes system.
- Retaining administrative support staff.

Significant Changes in Results to be Delivered in FY2010

No significant changes in FY2010.

Major Component Accomplishments in 2008

- Worked with the Department of Law to revise and update division policy and procedures.
- Developed the first draft of the division's Pandemic policy.
- Worked closely with the Department's Health Insurance Portability and Accountability Act (HIPAA) staff to improve forms and systems regarding federal privacy regulations.
- Continued to collaborate with the University of Alaska, the State of Alaska Job Center and the Federal Department of Labor Office of Apprenticeship to develop and adopt an Apprenticeship program for Assisted Living Aides and Certified Nursing Assistants within the Pioneer Home system.

Statutory and Regulatory Authority

AS 44.29.020(a)(16) Duties of H&SS Department
AS 44.29.400 State Veterans' Home Facilities

AS 47.55
7 AAC 74

Pioneers' Homes
Pioneers' Homes

Contact Information

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**Alaska Pioneer Homes Management
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	627.7	645.2	1,174.3
72000 Travel	29.0	6.1	6.1
73000 Services	188.6	247.9	297.9
74000 Commodities	21.3	14.3	14.3
75000 Capital Outlay	51.1	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	917.7	918.5	1,497.6
Funding Sources:			
1002 Federal Receipts	32.1	64.6	66.5
1004 General Fund Receipts	821.3	789.6	1,366.8
1037 General Fund / Mental Health	64.3	64.3	64.3
Funding Totals	917.7	918.5	1,497.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	32.1	64.6	66.5
Restricted Total		32.1	64.6	66.5
Total Estimated Revenues		32.1	64.6	66.5

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	853.9	64.6	0.0	918.5
Adjustments which will continue current level of service:				
-Transfer Administrative positions/funding from DSS/Adminstrative Support Services	560.0	0.0	0.0	560.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	17.2	1.9	0.0	19.1
FY2010 Governor	1,431.1	66.5	0.0	1,497.6

**Alaska Pioneer Homes Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	6	13	Annual Salaries	753,310
Part-time	0	0	COLA	30,576
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	412,348
			<i>Less 1.83% Vacancy Factor</i>	<i>(21,934)</i>
			Lump Sum Premium Pay	0
Totals	7	14	Total Personal Services	1,174,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	1	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Nurse Consultant II	1	0	0	0	1
Project Asst	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Senior Services Technician	0	0	1	0	1
Social Svcs Prog Coord	0	0	1	0	1
Student Intern II	0	0	1	0	1
Totals	1	0	13	0	14